

# 06 Law-At a Glance

Mission	The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.			
Budget Summary		2007-08	2008-09	2009-10
	Expenditures and Transfers:			
	GSD General Fund	\$ 5,053,100	\$ 5,382,200	\$ 5,341,000
	Total Expenditures and Transfers	\$ 5,053,100	\$ 5,382,200	\$ 5,341,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 55,000	\$ 55,000	\$ 55,000
	Other Governments and Agencies	40,000	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 95,000	\$ 55,000	\$ 55,000
	Non-program Revenue	83,600	83,600	75,500
	Transfers From Other Funds and Units	2,131,900	2,214,400	2,462,200
	Total Revenues	\$ 2,310,500	\$ 2,353,000	\$ 2,592,700
	Expenditures Per Capita	\$ 8.25	\$ 8.78	\$ 8.72
Positions	Total Budgeted Positions	57	51	49
Contacts	Director of Law: Sue Cain Deputy Director of Law: Mike Safley  108 Metro Courthouse 37201 email: sue.cain@nashville.gov email: mike.safley@nashville.gov Phone: 862-6341 FAX: 862-6352			

# 06 Law-At a Glance

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## Accomplishments

- Provided daily client advice to approximately 120 clients
  - Responded to 1,000 requests for legal advice and opinions
  - Actively pursued representation of the Metropolitan Government in all litigation filed in fiscal year 2007-2008 as well as all lawsuits already opened as of that date
  - Continued emphasis on improving quality of life in neighborhoods through prosecution of codes violations
  - Continued efforts to assure collection of taxes, fees, and fines owed to the Metropolitan Government
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## Goals

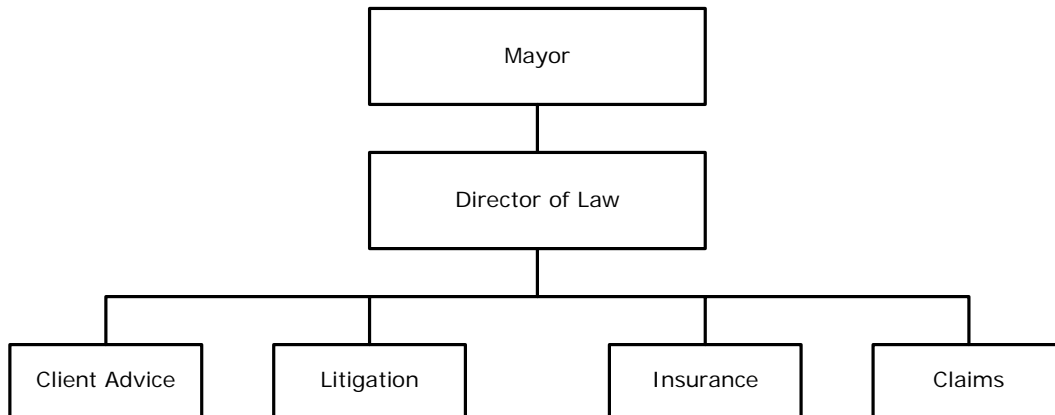
- Provide quality legal representation to the Metropolitan Government in all litigation, client advice, contract review and legislative matters
  - Continue to work on decreasing the time between citations for code violations and disposition of those cases
  - Increase tax revenues collected from sources not currently maximized due to lack of current information
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## Strategic Issues

- Handling increased demand for attorneys' time in order to maintain communication with departments, boards, commissions, agencies, and officials to provide legal advice promptly so problems can be prevented and better business decisions can be made
- Continued focus on neighborhood quality of life issues will result in increased demand for timely disposition of codes enforcement and other legal services

# 06 Law-At a Glance

## Organizational Structure



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## Programs

### Legal Services

- Contracts
- Client Advice and Support
- Legislation
- Litigation and Administrative Hearings

### Risk Management

- Claims
- Insurance

### Administrative

- Non-allocated Financial Transactions

# 06 Law-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Baseline Budget Adjustment</b>	\$ (58,100)	Reduction based upon FY09 Savings Target
<b>Client Advice and Support</b>		
Elimination of one Attorney II position	(92,900) (1.0 FTE)	Reduction will cause a heavier work load on remaining staff resulting in slower response time to clients
<b>Litigation and Administrative Hearings</b>		
Elimination of one Paralegal position	(47,800) (1.0 FTE)	Reduction will cause a heavier work load on remaining staff resulting in slower response time to clients
<b>Non-allocated Financial Transactions</b>		
Rent at Washington Square Building	279,200	No impact on performance
Internal Service Charges*	(85,500)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Travel Reduction	(20,700)	Reduction of out of town and air travel, tuition, and registration
Longevity Suspension	(14,700)	Suspension of longevity pay to all eligible employees
Perfect Attendance Suspension	(1,200)	Suspension of perfect attendance pay to all eligible employees
Pay Plan	500	Annualized adjustment for FY09 increments
<b>General Services District Total</b>	(41,200) (2.0 FTEs)	
<b>TOTAL</b>	\$ (41,200) (2.0 FTEs)	

\* See Internal Service Charges section for details

# 06 Law-At a Glance

**Legal Services Line of Business** – The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

## Contracts

The purpose of the Contracts program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$263,500	\$181,449	\$247,700	\$244,800	\$(2,900)	(1.2)%
<b>FTEs:</b>	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
<b>Performance</b>							
Percentage of contracts reviewed within four business days		75%	82.9%	75%	75%		

## Client Advice and Support

The purpose of the Client Advice and Support program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$1,781,900	\$1,725,130	\$1,790,000	\$1,680,900	\$(109,100)	(6.1)%
<b>FTEs:</b>	GSD General Fund	15.21	15.21	15.21	14.21	(1.00)	(6.6)%
<b>Performance</b>							
Percentage of client advice provided within 3 days		90%	94%	90%	90%		

## Legislation

The purpose of the Legislation program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can proposed and pass legislation that accomplishes their goals.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$164,100	\$131,557	\$154,400	\$152,700	\$(1,700)	(1.1)%
<b>FTEs:</b>	GSD General Fund	0.75	0.75	0.75	0.75	0.00	0.0%
<b>Performance</b>							
Percentage of clients responding, indicate that council legislation passed accomplishes the stated goal		100%	100%	100%	100%		

# 06 Law-At a Glance

## Litigation and Administrative Hearings

The purpose of the Litigation and Administrative Hearings program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$2,650,500	\$2,838,565	\$2,658,500	\$2,584,800	\$(73,700)	(2.8)%
<b>FTEs:</b>	GSD General Fund	26.79	26.79	26.79	25.79	(1.00)	(3.7)%
<b>Performance</b>							
Percentage of clients responding, indicate that dispute resolutions were considered high quality		100%	95%	100%	100%		

**Risk Management Line of Business** – The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

## Claims

The purpose of the Claims program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$0	\$59	\$436,600	\$429,800	\$(6,800)	(1.6)%
<b>FTEs:</b>	GSD General Fund	5.08	5.08	5.08	5.08	0.00	0.0%
<b>Performance</b>							
Ratio of dollars recovered to dollars owed		62%	60%	62%	62%		

## Insurance

The purpose of the Insurance program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect their assets at the best price.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$98,500	\$66,607	\$95,000	\$90,400	\$(4,600)	(4.8)%
<b>FTEs:</b>	GSD General Fund	0.81	0.81	0.81	0.81	0.00	0.0%
<b>Performance</b>							
Annual percentage change in the ratio of insurance costs to value of Metropolitan Government assets is equal to or less than the industry standards as reported in reputable insurance periodicals and/or websites		95%	100%	97%	99%		

# 06 Law-At a Glance

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**Administrative Line of Business** – The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to travel, longevity, perfect attendance, internal service fees, pay plan, and fringe benefits are reported here. These adjustments will be allocated to individual programs by the department in FY10. For a detailed description, see the Budget Changes and Impact Highlights page.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
Budget:	GSD General Fund	\$0	\$0	\$0	\$157,600	\$157,600	0.0%

# 06 Law-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,143,400	4,076,009	4,532,000	4,375,900	(156,100)	(3.44)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	9,200	57,287	9,700	7,200	(2,500)	(25.77)%
Travel, Tuition, and Dues	32,400	51,721	37,100	6,600	(30,500)	(82.21)%
Communications	305,300	346,982	317,100	303,300	(13,800)	(4.35)%
Repairs & Maintenance Services	4,500	425	5,000	1,000	(4,000)	(80.00)%
Internal Service Fees	365,100	327,435	300,300	214,800	(85,500)	(28.47)%
Other Expenses	193,200	138,310	181,000	432,200	251,200	138.78%
TOTAL OTHER SERVICES	909,700	922,160	850,200	965,100	114,900	13.51%
<b>TOTAL OPERATING EXPENSES</b>	<b>5,053,100</b>	<b>4,998,169</b>	<b>5,382,200</b>	<b>5,341,000</b>	<b>(41,200)</b>	<b>(0.77)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>5,053,100</b>	<b>4,998,169</b>	<b>5,382,200</b>	<b>5,341,000</b>	<b>(41,200)</b>	<b>(0.77)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	55,000	42,349	55,000	55,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	40,000	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>95,000</b>	<b>42,349</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	74,200	77,731	74,200	75,500	1,300	1.75%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	9,400	0	9,400	0	(9,400)	(100.00)%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>83,600</b>	<b>77,731</b>	<b>83,600</b>	<b>75,500</b>	<b>(8,100)</b>	<b>(9.69)%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>2,131,900</b>	<b>2,125,400</b>	<b>2,214,400</b>	<b>2,462,200</b>	<b>247,800</b>	<b>11.19%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,310,500</b>	<b>2,245,480</b>	<b>2,353,000</b>	<b>2,592,700</b>	<b>239,700</b>	<b>10.19%</b>
<b>Expenditures Per Capita</b>	<b>\$8.25</b>	<b>\$8.16</b>	<b>\$8.78</b>	<b>\$8.72</b>	<b>\$(0.06)</b>	<b>(0.68)%</b>



# 06 Law-Financial

Title	Grade	FY 2008 Budgeted		FY 2009 Budgeted		FY 2010 Budgeted		FY09 - FY10 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	4	4.00	3	3.00	3	3.00	0	0.00
Assoc Metropolitan Attorney	SR1600	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	SR1200	8	8.00	3	3.00	3	3.00	0	0.00
Attorney 2	SR1400	4	4.00	12	12.00	11	11.00	(1)	(1.00)
Attorney 3	SR1500	12	12.00	12	12.00	12	12.00	0	0.00
Claims Division Mgr	SR1300	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 1	SR0800	1	1.00	0	0.00	0	0.00	0	0.00
Claims Rep 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Deputy Metropolitan Attorney	SR1600	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	SR1100	0	0.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	SR0700	1	1.00	0	0.00	0	0.00	0	0.00
Legal Secretary 2	SR0800	2	2.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	SR0400	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	SR0500	0	0.00	1	1.00	1	1.00	0	0.00
Paralegal	SR0800	8	8.00	9	9.00	8	8.00	(1)	(1.00)
Program Mgr 2	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		51	51.00	51	51.00	49	49.00	(2)	(2.00)
Safety and Risk Management 50110									
Compliance Inspector 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Loss Prevention Spec	SR1000	4	4.00	0	0.00	0	0.00	0	0.00
Safety Coord	SR1200	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		6	6.00	0	0.00	0	0.00	0	0.00
Department Totals									
		57	57.00	51	51.00	49	49.00	(2)	(2.00)

# 07 Planning-At a Glance

Mission	The mission of the Planning Department is to help Nashville and Davidson County evolve into a more sustainable community, guided by efficient use of infrastructure, distinctive and diverse community character, open and vibrant civic life, and choices in housing and transportation focused on improving the quality of life.			
Budget Summary		2007-08	2008-09	2009-10
	Expenditures and Transfers:			
	GSD General Fund	\$ 4,284,700	\$ 3,914,100	\$ 3,679,200
	Special Purpose Fund	2,726,000	3,328,200	2,946,600
	Total Expenditures and Transfers	\$ 7,010,700	\$ 7,242,300	\$ 6,625,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,591,400	\$ 1,565,200	\$ 708,300
	Other Governments and Agencies	2,532,700	3,049,200	2,806,000
	Other Program Revenue	60,400	38,000	0
	Total Program Revenue	\$ 4,184,500	\$ 4,652,400	\$ 3,514,300
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	50,000	50,000	120,200
	Total Revenues	\$ 4,234,500	\$ 4,702,400	\$ 3,634,500
	Expenditures Per Capita	\$ 11.44	\$ 11.82	\$ 10.81
Positions	Total Budgeted Positions	54	52	48
Contacts	Director of Planning: Richard Bernhardt      email: richard.bernhardt@nashville.gov Financial Officer: Jeffrey Leach      email: jeffrey.leach@nashville.gov  730 2 <sup>nd</sup> Avenue South      37210      Phone: 862-7173      FAX: 880-2450			

# 07 Planning-At a Glance

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## Accomplishments

- Coordinated/produced the Development Services Website - a concise online guide to assist developers, builders, and citizens through the application/permitting processes
  - Streamlined the review process, with "Fast-Track" subdivision review, administrative approval, and Development Review Committee (DRC) review of final site plans for Planning Unit Developments (PUD), Urban Design Overlays (UDO), and Specific Plan zonings (SP); made development plans more accessible to other agencies/public for review; worked with developers to update over 600 current and past bond files; initiated online bond data search
  - Processed nearly 27,000 customer requests and filings through our customer service counter
  - Processed 726 zone changes, overlays, referrals, and other applications
  - Implemented the "Community Character Manual" (CCM) - a new set of land-use policies which support sustainable communities
  - Applied sustainable development principles in Madison and West Nashville community plan updates
  - Improved pedestrian/bicycle convenience and safety by updating the Strategic Plan for Sidewalks and Bikeways, in conjunction with Metro Public Works
  - Completed and made public the formal draft of the Downtown Code, a comprehensive form-based code to guide and support development goals in the central city
  - Provided professional support and research to leadership initiatives, including the Mayor's Green Ribbon Committee, Vice-Mayor's "Creating a Livable Community" initiative, Metro Council's sign task force, parking code review, affordable housing distribution, and development process streamlining
  - Updated property tax maps with 324 new plats and deeds; supported public safety by generating 110 specific maps for the District Attorney and Public Defender, providing GIS data to OEM and the Fire Department, and providing expert testimony in criminal trials; 98% of the trials where our personnel testified resulted in convictions
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## Goals

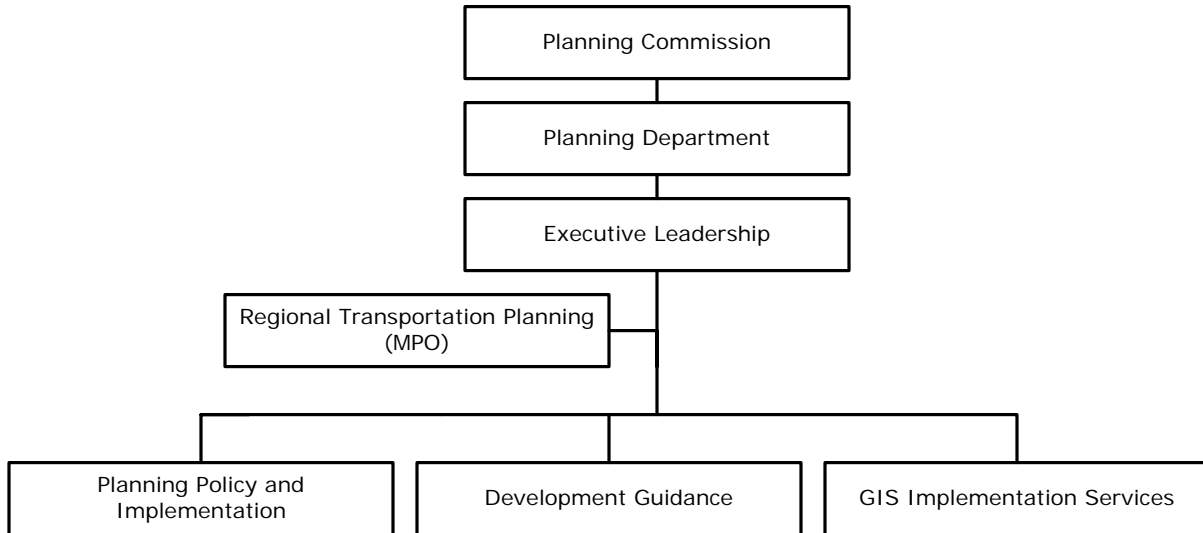
- Increase Metro Council's, developers', and citizens' understanding of growth-related issues, resulting in an increased commitment to sustainable living and appropriate development throughout Metro government and the local community
  - Increase transit, bicycle, and pedestrian travel; reduce trip lengths and single-occupancy vehicle use; promote complete streets; provide sustainable development patterns through integrated planning
  - Support development of sustainable, compact, mixed-use, walkable neighborhoods through revised development policy; help Nashville become a "city of shorter distances"
  - Empower staff and community members by providing the information and leadership necessary for them to make informed and appropriate decisions toward achievement of a sustainable community development pattern
  - Increase the value of Metro's enterprise GIS by applying GIS to at least 10% more of Metro Government's lines of business
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## Strategic Issues

- The inability to effectively coordinate land use policy and transportation plans, particularly across jurisdictional boundaries, will hamper mobility and prevent Davidson County and the rest of the Nashville region from realizing its maximum economic growth potential
- The lack of proactive and constructive land development implementation tools and techniques within Davidson County results in increasingly inefficient development patterns and severely inhibits the ability to build sustainable communities
- Growing public inability, and in some cases unwillingness, to understand the actual alternatives available to address the issues of sustainable growth and development will increasingly prevent the community from making responsible and appropriate choices
- Lack of accurate geographic information necessary to make responsible and informed decisions

# 07 Planning-At a Glance

## Organizational Structure



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## Programs

### Planning Policy and Design

Planning Policy and Design

### Regional Transportation Planning

Regional Transportation Planning

### Geographic Information Services

Geographic Information Sales Services and Application  
Geographic Data Maintenance

### Land Development

Land Development

### Executive Leadership

Non-allocated Financial Transactions  
Executive Leadership

# 07 Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Planning Policy and Implementation Program</b>		
Eliminate Planner 1 Position	\$ (59,600) (1.00 FTE)	Eliminates the only professional transportation planning position; will reduce comprehensive long-range transportation planning to short-range traffic engineering solutions (service currently provided by Public Works Department)
Reduce Air Travel Exp for FY 2010 to achieve the assigned FY 2010 target budgets	(1,000)	Reduction of expense to achieve budget target
Reduce printing to achieve the assigned FY 2010 target budget	(4,200)	Reduction of expense to achieve budget target
Reduce advertising to achieve the assigned FY 2010 target budget	(5,600)	Reduction of expense to achieve budget target
Add Finance Officer 2 Position	63,600 1.00 FTE	Addition of Bond Officer per audit recommendation
Transfer Planner 2 Position from Planning Policy and Implementation Program to Executive Leadership Program	(71,700) (1.00 FTE)	Transfer of position to Land Development to partially offset position reductions in Land Development, but has an associated reduction in the capacity of the Design Studio.
<b>GIS Services and Applications Program</b>		
Increase funding for Part Time employee to Full time employee	24,200	Funding increase will allow cross utilization of remaining resources and reflects reduction in property mapping demand and places the most experienced manager back into a critical management position after working part-time
Transfer Planning Tech 1 to GIS Services and Applications Program from Development Guidance Program	39,500 1.00 FTE	Technical support tasks will become responsibility of more highly trained professional staff. This reduces the efficiency of Land Development operations but is needed due to personnel reductions in GIS.
<b>Geographic Data Maintenance Program</b>		
Eliminate 2 Planning Tech 2 positions	(110,500) (2.00 FTEs)	Reduces GIS Implementation Services' ability to maintain property maps required for property assessment and property taxation purpose; increases time to process map and data requests by other agencies.
Eliminate Planning Tech 1 position	(46,200) (1.00 FTE)	Reduces GIS Implementation Services ability to maintain property maps required for property assessment and property taxation purposes
<b>Development Guidance</b>		
Increase funding for Planner 3 out of class partial FY to Planning Mgr 2	3,000	Assigned as Acting Land Development Manager
Reduce Other Repair & Maintenance	(5,000)	Reduction of expense to achieve budget target

# 07 Planning-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
Reduce Out-of-Town Travel Exp for FY 2010 to achieve the assigned FY 2010 target budget	\$ (3,000)	Reduction of expense to achieve budget target
Reduce Air Travel Exp for FY 2010 to achieve the assigned FY 2010 target budget	(2,000)	Reduction of expense to achieve budget target
Reduce Registration Exp for FY 2010 to achieve the assigned FY 2010 target budget	(1,000)	Reduction of expense to achieve budget target
Eliminate Planning Manager 2 Position	(106,700) (1.00 FTE)	Reduces the capacity of the Land Development Division to process plans
Transfer Planning Tech 1 to GIS Services and Applications Program from Development Guidance Program	(39,500) (1.00 FTE)	Reduces the efficiency of Land Development operations but is needed due to personnel reductions in GIS
<b>Executive Leadership</b>		
Reduction of General Fund Salary Exp Funded by Nashville Area MPO	(10,000)	Nashville Area MPO to pay for Planning Services out of Grant Funded opportunities as needed
Reduce Air Travel Exp for FY 2010 to achieve the assigned FY 2010 target budget	(3,000)	Reduction of expense to achieve budget target
Transfer Planner 2 Position from Planning Policy and Implementation Program to Executive Leadership Program	71,700 1.00 FTE	Transfer to Land Development to partially offset position reductions in Land Development, but with an associated reduction in the capacity of the Design Studio.
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	72,800	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Travel Reduction	(39,200)	Reduction of out of town and air travel, tuition, and registration
Longevity Suspension	(7,600)	Suspension of longevity pay to all eligible employees
Perfect Attendance Suspension	(1,200)	Suspension of perfect attendance pay to all eligible employees
Pay Plan	7,300	Annualized adjustment for FY09 increments
<b>General Services District Total</b>	(234,900) (4.00 FTEs)	
<b>Special Purpose Funds Total</b>	\$ (381,600)	
<b>TOTAL</b>	\$ (616,500) (4.00 FTEs)	

\* See Internal Service Charges section for details

# 07 Planning-At a Glance

**Planning Policy and Design Line of Business** - The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

## Planning Policy and Design

The purpose of the Planning Policy and Design program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$2,149,800	\$2,110,101	\$915,200	\$836,700	\$(78,500)	(8.6)%
<b>FTEs:</b>	GSD General Fund	25.05	25.05	24.05	23.05	(1.00)	(4.2)%

### Performance

Percentage increase in land designated by policy as appropriate for projects "smart growth" projects

NA NA NA NA

**Regional Transportation Planning Line of Business** - The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

## Regional Transportation Planning

The purpose of the Regional Transportation Planning program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$ 38,600	\$ 27,815	\$ 0	\$ 0	\$ 0	0.0%
	APR Fund	1,933,700	1,302,465	50,000	50,000	0	0.0%
	Congestion Mitigation Air Quality Fund	649,000	274,791	200,000	50,000	(150,000)	(75.0)%
	Regional Transportation Planning Fund	0	63,148	2,849,200	2,641,200	(208,000)	(7.3)%
	Total	\$2,621,300	\$1,668,219	\$3,099,200	\$2,741,200	\$(358,000)	(11.6)%
<b>FTEs:</b>	GSD General Fund	0.10	0.10	0.00	0.00	0.00	0.0%
	APR Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.10	0.10	0.00	0.00	0.00	0.0%

### Performance

Increase in the comprehensive mobility index. (Index developed with equal input from: reduction in VMT per person; increase in bicycle commuting or use; increase in transit usage; and increase in pedestrian activity)

NA NA NA NA

# 07 Planning-At a Glance

**Geographic Information Services Line of Business** - The Purpose of GIS Services and Application Development Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

## Geographic Information Sales Services and Application

The purpose of the Geographic Information Sales Services and Application program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$386,200	\$432,935	\$249,300	\$313,000	\$ 63,700	25.6%
	Mapping Fund	143,300	236,461	229,000	205,400	(23,600)	8.7%
	Total	\$529,500	\$669,396	\$478,300	\$518,400	\$ 40,100	8.3%
<b>FTEs:</b>	GSD General Fund	5.00	5.00	5.00	3.00	(2.00)	(40.0)%
<b>Performance</b>							
Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow		NA	NA	NA	NA		

## Geographic Data Maintenance

The purpose of the Geographic Data Maintenance program is to provide accurate geographic and land information products to Planning Department staff, other Metro departments and agencies, and the public, so they can have timely and accurately property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$278,600	\$594,477	\$362,700	\$206,000	\$(156,700)	(43.2)%
<b>FTEs:</b>	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
<b>Performance</b>							
Percentage of property and zoning dataset entries made accurately on initial entry		NA	NA	NA	NA		

**Land Development Line of Business** - The Purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

## Land Development

The purpose of the Land Development program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$0	\$0	\$864,800	\$782,300	\$(82,500)	(9.5)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	2.00	0.00	(2.00)	(100.0)%
<b>Performance</b>							
Percentage increase in the assessed value of identified "smart growth projects" compared to the county as a whole		NA	NA	NA	NA		



# 07 Planning-At a Glance

**Executive Leadership Line of Business** – The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

## Non-allocated Financial Transactions

Central adjustments related to travel, longevity, perfect attendance, internal service fees, pay plan, and fringe benefits are reported here. These adjustments will be allocated to individual programs by the department in FY10. For a detailed description, see the Budget Changes and Impact Highlights page.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$350,100	\$0	\$0	\$0	\$0	0.0%
<b>FTEs:</b>	GSD General Fund	3.00	0.00	0.00	0.00	0.00	0.0%

## Executive Leadership

The purpose of the Executive Leadership program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$1,081,400	\$1,119,281	\$1,522,100	\$1,551,700	\$29,600	1.9%
<b>FTEs:</b>	GSD General Fund	8.30	8.30	9.35	10.35	1.00	10.7%

### Performance

Reduction in the community's carbon footprint

NA NA NA NA

# 07 Planning-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	3,314,700	3,380,075	3,047,700	2,804,000	(243,700)	(8.00)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	41,100	50,558	41,100	41,100	0	0.00%
Travel, Tuition, and Dues	59,100	54,436	71,200	22,000	(49,200)	(69.10)%
Communications	110,600	90,462	96,400	86,600	(9,800)	(10.17)%
Repairs & Maintenance Services	23,200	10,037	19,000	14,000	(5,000)	(26.32)%
Internal Service Fees	621,800	603,845	527,000	599,800	72,800	13.81%
Other Expenses	114,200	95,196	111,700	111,700	0	0.00%
TOTAL OTHER SERVICES	970,000	904,534	866,400	875,200	8,800	1.02%
<b>TOTAL OPERATING EXPENSES</b>	<b>4,284,700</b>	<b>4,284,609</b>	<b>3,914,100</b>	<b>3,679,200</b>	<b>(234,900)</b>	<b>(6.00)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>4,284,700</b>	<b>4,284,609</b>	<b>3,914,100</b>	<b>3,679,200</b>	<b>(234,900)</b>	<b>(6.00)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,508,500	1,064,939	1,374,200	687,900	(686,300)	(49.94)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,275	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,508,500</b>	<b>1,067,214</b>	<b>1,374,200</b>	<b>687,900</b>	<b>(686,300)</b>	<b>(49.94)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,508,500</b>	<b>1,067,214</b>	<b>1,374,200</b>	<b>687,900</b>	<b>(686,300)</b>	<b>(49.94)%</b>
<b>Expenditures Per Capita</b>	<b>\$6.99</b>	<b>\$6.99</b>	<b>\$6.39</b>	<b>\$6.01</b>	<b>\$(0.38)</b>	<b>(6.00)%</b>

# 07 Planning-Financial

Special Purpose Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	590,300	513,728	510,000	500,000	(10,000)	(1.96)%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,576,000	1,030,126	2,578,500	2,346,900	(231,600)	(8.98)%
Travel, Tuition, and Dues	2,400	17,636	19,700	19,700	0	0.00%
Communications	458,500	234,396	183,500	62,000	(121,500)	(66.21)%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	98,800	80,979	36,500	18,000	(18,500)	(50.68)%
TOTAL OTHER SERVICES	2,135,700	1,363,137	2,818,200	2,446,600	(371,600)	(13.19)%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,726,000</b>	<b>1,876,865</b>	<b>3,328,200</b>	<b>2,946,600</b>	<b>(381,600)</b>	<b>(11.47)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,726,000</b>	<b>1,876,865</b>	<b>3,328,200</b>	<b>2,946,600</b>	<b>(381,600)</b>	<b>(11.47)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	82,900	136,877	191,000	20,400	(170,600)	(89.32)%
Federal (Direct & Pass Through)	2,532,700	1,546,889	3,049,200	2,551,000	(498,200)	(16.34)%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	81,496	0	255,000	255,000	0.00%
Other Program Revenue	60,400	118,854	38,000	0	(38,000)	(100.00)%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,676,000</b>	<b>1,884,116</b>	<b>3,278,200</b>	<b>2,826,400</b>	<b>(451,800)</b>	<b>(13.78)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>50,000</b>	<b>68,742</b>	<b>50,000</b>	<b>120,200</b>	<b>70,200</b>	<b>140.40%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,726,000</b>	<b>1,952,858</b>	<b>3,328,200</b>	<b>2,946,600</b>	<b>(381,600)</b>	<b>(11.47)%</b>
<b>Expenditures Per Capita</b>	<b>\$4.45</b>	<b>\$3.06</b>	<b>\$5.43</b>	<b>\$4.81</b>	<b>\$(0.62)</b>	<b>(11.47)%</b>

# 07 Planning-Financial

Title	Grade	FY 2008 Budgeted		FY 2009 Budgeted		FY 2010 Budgeted		FY09 - FY10 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Admin Svcs Officer 1	SR0600	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Admin Svcs Officer 2	SR0800	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Finance Officer 2	SR1000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	SR1200	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Rep 1	SR0400	0	0.00	(1)	(1.00)	0	0.00	1	1.00
Office Support Rep 2	SR0500	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Rep 3	SR0600	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	SR0800	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Planner 1	SR1000	7	7.00	7	7.00	4	4.00	(3)	(3.00)
Planner 2	SR1200	11	11.00	11	11.00	10	10.00	(1)	(1.00)
Planner 3	SR1300	4	4.00	4	4.00	5	5.00	1	1.00
Planning Asst Exec Dir-Ops	SR1500	1	1.00	0	0.00	0	0.00	0	0.00
Planning Exec Dir	DP0300	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Planning Mgr 2	SR1400	4	4.00	4	4.00	5	5.00	1	1.00
Planning Tech 1	SR0700	8	8.00	8	8.00	5	5.00	(3)	(3.00)
Planning Tech 2	SR0800	2	2.00	2	2.00	2	2.00	0	0.00
Planning Tech 3	SR0900	2	2.00	2	2.00	0	0.00	(2)	(2.00)
Special Projects Mgr	SR1500	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		47	47.00	45	45.00	41	41.00	(4)	(4.00)
Advance Planning & Research 30702									
Engineer 2	SR1300	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Office Support Rep 3	SR0600	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Planner 1	SR1000	2	2.00	2	2.00	0	0.00	(2)	(2.00)
Planner 2	SR1200	2	2.00	2	2.00	0	0.00	(2)	(2.00)
Planning Mgr 2	SR1400	1	1.00	1	1.00	0	0.00	(1)	(1.00)
Total Positions & FTE		7	7.00	7	7.00	0	0.00	(7)	(7.00)
Regional Transportation Plan'g 30706									
Engineer 2	SR1300	0	0.00	0	0.00	1	1.00	1	1.00
Engineering Assoc	SR1100	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Rep 3	SR0600	0	0.00	0	0.00	1	1.00	1	1.00
Planner 1	SR1000	0	0.00	0	0.00	1	1.00	1	1.00
Planner 2	SR1200	0	0.00	0	0.00	2	2.00	2	2.00
Planning Mgr 2	SR1400	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTE		0	0.00	0	0.00	7	7.00	7	7.00
Department Totals									
		54	54.00	52	52.00	48	48.00	(4)	(4.00)

# 08 Human Resources-At a Glance

Mission	The mission of the Human Resources Department is to provide human resources business and benefits products to: <ul style="list-style-type: none"><li>Metropolitan Government employees and agencies so they can provide quality government services, and</li><li>Metropolitan Government retirees so they can receive the benefits to which they are entitled.</li></ul>																																																															
Budget Summary	<table><thead><tr><th></th><th>2007-08</th><th>2008-09</th><th>2009-10</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$ 0</td><td>\$ 4,812,600</td><td>\$ 4,525,400</td></tr><tr><td>Internal Service Fund</td><td>7,349,500</td><td>0</td><td>0</td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$ 7,349,500</u></td><td><u>\$ 4,812,600</u></td><td><u>\$ 4,525,400</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$7,343,500</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>6,000</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$7,349,500</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td><u>\$7,349,500</u></td><td><u>\$0</u></td><td><u>\$0</u></td></tr><tr><td>Expenditures Per Capita</td><td>\$ 12.00</td><td>\$ 7.86</td><td>\$ 7.39</td></tr></tbody></table>		2007-08	2008-09	2009-10	Expenditures and Transfers:				GSD General Fund	\$ 0	\$ 4,812,600	\$ 4,525,400	Internal Service Fund	7,349,500	0	0	Total Expenditures and Transfers	<u>\$ 7,349,500</u>	<u>\$ 4,812,600</u>	<u>\$ 4,525,400</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$7,343,500	\$0	\$0	Other Governments and Agencies	6,000	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$7,349,500	\$0	\$0	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	<u>\$7,349,500</u>	<u>\$0</u>	<u>\$0</u>	Expenditures Per Capita	\$ 12.00	\$ 7.86	\$ 7.39			
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Positions	Total Budgeted Positions	62	56	50																																																												
Contacts	Director of HR: Rita Roberts-Turner Finance Manager: Jim Kramer  Suite 200, 222 Building 37201  email: rita.roberts-turner@nashville.gov email: jim.kramer@nashville.gov  Phone: 862-6640 FAX: 862-6654																																																															

# 08 Human Resources-At a Glance

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## Accomplishments

- Successfully completed 2 benefit request for proposals for Injured On Duty (IOD) and Life Insurance coverage. Received and evaluated numerous proposals, created consensus and award, and evaluated final contract documents. For the Life Insurance RFP alone, saved millions of dollars in premiums with the current vendor's proposed renewal rates (savings of 66%)
  - Conducted Annual Enrollment for employee benefit elections. Coordinated the content, layout, and printing of Annual Enrollment guides with a new Metro contractor for this year, saving tens of thousands of dollars. Held 48 hours of enrollment meetings over 6 days at 9 locations, as well as staffing a permanent drop-off location in the 222 Building. Received over 4,500 benefit election forms via fax, online submission, mail, and hand delivery. Completed over 17,500 manual entries of changes into the EBS system
  - Returned 8 pensioners to work from disability pensions, reducing disability pension payments by \$142,728 annually. Calculated 725 pensions including Service, Disability, Survivor, Vested, and Disability-to-Service conversions. Processed over 5,800 pension cost-of-living adjustments (COLA). Processed 684 disability questionnaires
  - Mailed 2nd round of Pension Benefit Statements to General Government and Fire/Police employees (over 8,700). Processed and mailed the first round of MNPS support staff employee statements (over 3,700)
  - The Human Resources Training Division graduated 257 graduates from the Metro Management Institute class and also developed and launched the Diversity Training Program required for all employees by Executive Order #009
  - As of December 31st, HR has successfully handled 168 recruitments. HR anticipates over 17,000 applications will be processed with over 3,400 tests administered and 1,000 background checks completed. HR also successfully conducted Assessment Centers for Police Department to promote Lieutenants as well as successfully recruited for Directors for Office of Emergency Management and Emergency Communications Center. HR is currently recruiting for Executive Director at the Historical Commission and Arts Commission
- 

## Goals

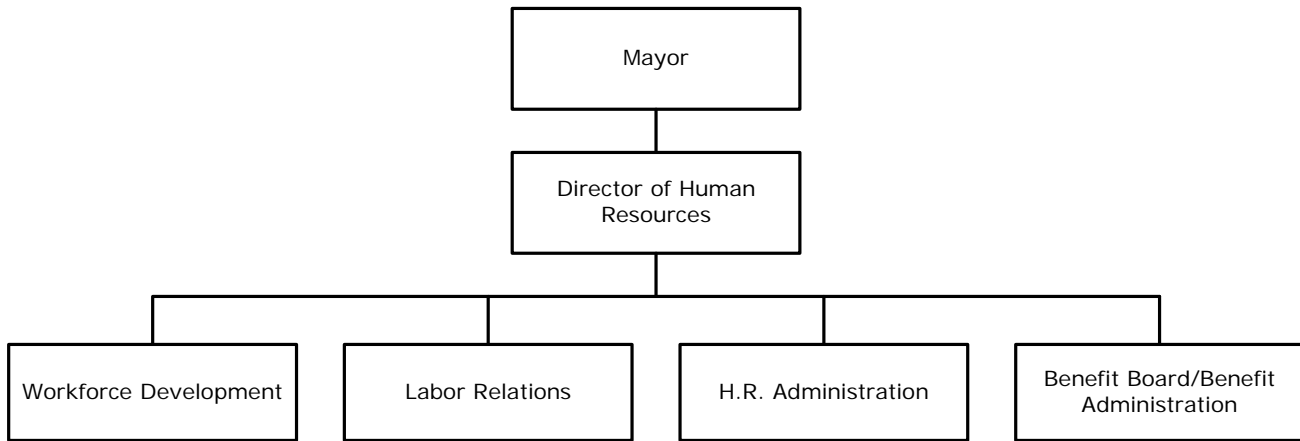
- Metro government employees will be fully informed about key issues in a timely manner, so they can be productive and make informed decisions about their employment
  - Hires and Promotions will be completed according to predetermined requirements to ensure that Metro agencies have the personnel they need to meet their goals
  - Metro Government will continue to provide quality health insurance coverage to employees and retirees
  - Decision makers will have appropriate access to accurate and timely Human Resource data that will allow them to make informed decisions regarding human resource matters
- 

## Strategic Issues

- Disability Compliance - Issues in the Disability plan, its interpretation, and its administration result in: excessive cost to the pension trust fund; abuse of the program; emphasis of rehabilitation of injured employees and increased efforts on returning them to work
- Cost containment and quality benefits - The substantial increase in the cost of benefits could bring pressure to reduce benefits including: medical, dental, disability (IOD), life insurance, and retirement
- HR Information - Increased reliance on data for decision making results in increased need for proficient users, accurate and timely data entry, and precise reporting and analysis
- HR Communication, Staffing and Compliance - To provide and disseminate large amounts of accurate, varied and complex information to employees and administration of the Metro Government

# 08 Human Resources-At a Glance

## Organizational Structure



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## Programs

### Human Capital

Compensation Development and Administration  
Career Opportunities and Staffing Services  
Benefits  
Training

### Executive Leadership

Executive Leadership  
Non-Allocated Financial Transactions

### Metro Commitment to Fair Employment Practices

Civil Service Commission Administration  
Metro Employee Benefit Board Administration  
Labor Relations  
Equal Employee Opportunity  
Drug-Free Workplace

# 08 Human Resources-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Baseline Budget Adjustment</b>	\$ (102,200) (2.0 FTEs)	Reduction based upon FY09 Savings Target
<b>Compensation Development and Administration</b>		
Eliminating two HR Analyst 3 positions and excess salary	(170,600) (2.0 FTEs)	A staff reduction will significantly affect the department's ability to coordinate and conduct compensation studies, pay plan costing, benchmarking, position audits, maintain current compensation data, conduct surveys, and respond to media inquiries.
<b>Career Opportunities and Staffing Services</b>		
Reduction of Software License	(3,400)	No impact on performance
<b>Benefits</b>		
Eliminating one Professional Specialist position	(42,800) (0.5 FTE)	A staff reduction will affect the timely processing of benefits, pensions, pension calculations, troubleshooting, benefit administration assistance, data entry adjustments, and delay the development of documentation needed for pensioners and current employees.
Restoration of funding taken in FY09 for Benefit Board operations.	297,700	No impact on performance
<b>Labor Relations</b>		
Elimination of HR Manager Position	(62,800) (1.0 FTE)	No impact on performance
<b>Equal Opportunity</b>		
Eliminating excess salary	(39,200)	No impact on performance
<b>Non-allocated Financial Transactions</b>		
Internal Service Charges*	(134,100)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Travel Reduction	(5,400)	Reduction of out of town and air travel, tuition, and registration
Longevity Suspension	(23,900)	Suspension of longevity pay to all eligible employees
Perfect Attendance Suspension	(500)	Suspension of perfect attendance pay to all eligible employees
<b>General Services District Total</b>	(287,200) (5.5 FTEs)	
<b>TOTAL</b>	\$ (287,200) (5.5 FTEs)	

\* See Internal Service Charges section for details



# 08 Human Resources-At a Glance

**Human Capital Line of Business** - The purpose of the Human Capital Line of Business is to provide pay, benefits and placement products to Metro departments so they can attract, retain and reward workforce.

## Compensation Development & Administration

The purpose of the Compensation Development and Administration program is to provide compensation and resolution products to Metro departments and agencies so they can receive satisfactory services and resolutions with regards to compensation issues.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$1,357,700	\$1,056,141	\$1,007,600	\$769,600	\$(238,000)	(23.6)%
<b>FTEs:</b>	GSD General Fund	13.00	13.00	12.00	9.00	(3.00)	(25.0)%
<b>Performance</b>							
Performance of departments that stated they received satisfactory customer service		100%	100%	100%	100%		

## Career Opportunities and Staffing Services

The purpose of the Career Opportunities and Staffing Services program is to provide quality recruitment services and products to Metro departments and agencies so they can meet their staffing needs in a timely manner while ensuring compliance with Civil Service.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$880,200	\$824,579	\$767,300	\$763,900	\$(3,400)	(0.4)%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments meeting their staffing needs		100%	100%	100%	100%		

## Benefits

The purpose of the Benefits program is to provide benefits services and resolution products that are accurate, timely, and professional to Metro employees and retirees so they can experience satisfactory services and resolutions with regard to their health, retirement, and other benefits.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	Internal Service Fund	\$2,856,300	\$2,072,747	\$1,428,600	\$1,683,500	\$254,900	(17.8)%
<b>FTEs:</b>	Internal Service Fund	26.50	24.00	22.50	22.00	(0.50)	(2.2)%
<b>Performance</b>							
Percentage of employees/retirees that received satisfactory customer service		100%	NR	100%	100%		

# 08 Human Resources-At a Glance

## Training

The purpose of the Training program is to provide educational and professional development products to Metro departments so they can provide better services to the public.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$414,500	\$(70,090)	\$271,900	\$271,900	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
<b>Performance</b>							
Percentage of departments and Human Resources coordinators that responded their employees received our training products and could demonstrate skills needed to do their jobs		100%	NA	100%	100%		

**Metro Commitment to Fair Employment Practices Line of Business** - The purpose of the Metro Commitment to Fair Employment Practices Line of Business is to provide compliance, reporting, consultation, and administration products to Metro Government so they can be in compliance with employment laws and regulations.

## Civil Service Commission Administration

The purpose of the Civil Service Commission Administration program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Civil Service Commission so they can make informed decisions that are compliant with Civil Service rules and policies.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$240,300	\$265,566	\$270,000	\$270,000	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Performance of Human Resources recommendations made that are approved by the Civil Service Commission		100%	100%	100%	0%		

## Metro Employee Benefit Board Administration

The purpose of the Metro Employee Benefit Board Administration program is to provide meeting and hearing administration, staff recommendations, and policy development and interpretation products to the Metro Employee Benefit Board so they can make informed decisions for the employee benefit system in accordance with the Charter, the Code of laws, bylaws and policies.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$203,700	\$186,981	\$4,800	\$4,800	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of staff recommendations made that are approved by the Metro Employee Benefit Board		NA	100%	100%	100%		

# 08 Human Resources-At a Glance

## Labor Relations

The purpose of the Labor Relations program is to provide advisory, interpretation and communication products to union representatives and management so they can experience a proactive partnership in the resolution of employee labor concerns.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$133,100	\$123,362	\$117,100	\$54,300	\$(62,800)	(53.6)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	1.00	0.00	(1.00)	(100.0)%
<b>Performance</b>							
Percentage of management and union representatives satisfied with the process of the resolution of employee labor concerns		100%	NA	100%	100%		

## Equal Employee Opportunity

The purpose of the Equal Employee Opportunity program is to provide consultation, mediation and investigation products to Metro Government so it can ensure that employee complaints of harassment and discrimination are addressed in a timely manner.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$162,100	\$109,586	\$127,300	\$53,300	\$(74,000)	(58.1)%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.50	1.00	(1.50)	(60.0)%
<b>Performance</b>							
Percentage of employee complaints of harassment and discrimination that are addressed in ninety days or less		100%	100%	100%	100%		

## Drug-Free Workplace

The purpose of the Drug-Free Workplace program is to provide education, training, and drug-testing products to all Metro departments so they can maintain a work environment free from alcohol and drugs.

Budget & Performance Summary		2008 Budget	2008 Actual	2009 Budget	2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>Budget:</b>	GSD General Fund	\$41,500	\$40,786	\$37,800	\$37,800	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Performance</b>							
Percentage of drug tests completed in which the outcome was negative		NA	98.9%	100%	100%		

# 08 Human Resources-At a Glance

**Executive Leadership Line of Business** - The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

## Executive Leadership

The purpose of the Executive Leadership program is to provide business policy and decision products to this department so it can deliver results for customers.

<b>Budget &amp; Performance Summary</b>		<b>2008 Budget</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>FY09-FY10 Difference</b>	<b>FY09-FY10 % Change</b>
<b>Budget:</b>	GSD General Fund	\$1,057,500	\$982,081	\$780,200	\$780,200	\$0.0	0.0%
<b>FTEs:</b>	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
<b>Performance</b>							
Percentage of departmental key results achieved		N/A	N/A	N/A	N/A		

## Non-Allocated Financial Transactions

Central adjustments related to travel, longevity, perfect attendance, internal service fees, pay plan, and fringe benefits are reported here. These adjustments will be allocated to individual programs by the department in FY10. For a detailed description, see the Budget Changes and Impact Highlights page.

<b>Budget &amp; Performance Summary</b>		<b>2008 Budget</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>FY09-FY10 Difference</b>	<b>FY09-FY10 % Change</b>
<b>Budget:</b>	GSD General Fund	\$0.0	\$0.0	\$0.0	\$(163,900)	\$(163,900)	0.0%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%

# 08 Human Resources-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
Personal Services	0	0	3,480,300	2,936,000	(544,300)	(15.64)%
<b>OTHER SERVICES:</b>						
Utilities	0	0	0	0	0	0.00%
Professional and Purchased Services	0	0	626,500	1,026,500	400,000	63.85%
Travel, Tuition, and Dues	0	0	9,700	4,300	(5,400)	(55.67)%
Communications	0	0	95,700	95,700	0	0.00%
Repairs and Maintenance Services	0	0	7,000	7,000	0	0.00%
Internal Service Fees	0	0	457,500	323,400	(134,100)	(29.31)%
Other Expense	0	0	135,900	132,500	(3,400)	(2.50)%
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,332,300</b>	<b>1,589,400</b>	<b>257,100</b>	<b>19.30%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>4,812,600</b>	<b>4,525,400</b>	<b>(287,200)</b>	<b>(5.97)%</b>
<b>Transfers to Other Funds/Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>4,812,600</b>	<b>4,525,400</b>	<b>(287,200)</b>	<b>(5.97)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7.86</b>	<b>\$7.39</b>	<b>\$(0.47)</b>	<b>(5.97)%</b>

# 08 Human Resources-Financial

Internal Service Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	4,915,300	3,748,684	0	0	0	0
OTHER SERVICES:						
Utilities	0	0	0	0	0	0
Professional & Purchased Services	1,375,400	868,982	0	0	0	0
Travel, Tuition, and Dues	51,700	10,014	0	0	0	0
Communications	57,900	33,937	0	0	0	0
Repairs & Maintenance Services	7,000	6,064	0	0	0	0
Internal Service Fees	745,400	782,416	0	0	0	0
Other Expenses	180,800	141,725	0	0	0	0
TOTAL OTHER SERVICES	2,418,200	1,843,138	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>7,333,500</b>	<b>5,591,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>7,349,500</b>	<b>5,591,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,343,500	7,262,966	0	0	0	0
Federal (Direct & Pass Through)	0	0	0	0	0	0
State Direct	0	0	0	0	0	0
Other Government Agencies	6,000	5,105	0	0	0	0
Other Program Revenue	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>7,349,500</b>	<b>7,268,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0
Local Option Sales Tax	0	0	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0	0	0
Compensation From Property	0	0	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>7,349,500</b>	<b>7,268,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures Per Capita</b>	<b>\$12.00</b>	<b>\$9.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0</b>

# 08 Human Resources-Financial

		FY 2008 Budgeted		FY 2009 Budgeted		FY 2010 Budgeted		FY09 - FY10 Variance	
Title	Grade	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst	SR0900	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	SR1100	0	0.00	2	2.00	2	2.00	0	0.00
Application Tech 1	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 3	SR0900	0	0.00	7	7.00	7	7.00	0	0.00
Finance Officer 2	SR1000	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	SR1000	0	0.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 3	SR1200	0	0.00	19	19.00	17	17.00	(2)	(2.00)
Human Resources Asst 2	SR0700	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Asst Dir	SR1500	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Dir	DP0200	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	SR1400	0	0.00	3	3.00	2	2.00	(1)	(1.00)
Information Systems Advisor 1	SR1300	0	0.00	1	1.00	0	0.00	(1)	(1.00)
Office Support Rep 3	SR0600	0	0.00	2	2.00	1	1.00	(1)	(1.00)
Office Support Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Professional Spec	SR1100	0	0.00	5	5.00	4	4.50	(1)	(0.50)
Program Spec 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Training Coord	SR1300	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		0	0.00	56	56.00	50	50.50	(6)	(5.50)
Human Resources 51108									
Admin Asst	SR0900	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec	SR1100	3	3.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	SR1000	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 1	SR0700	2	2.00	0	0.00	0	0.00	0	0.00
Application Tech 2	SR0800	4	4.00	0	0.00	0	0.00	0	0.00
Application Tech 3	SR0900	3	3.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 1	SR0800	4	4.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	SR1000	7	7.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	SR1200	21	21.00	0	0.00	0	0.00	0	0.00
Human Resources Asst 2	SR0700	2	2.00	0	0.00	0	0.00	0	0.00
Human Resources Asst Dir	SR1500	3	3.00	0	0.00	0	0.00	0	0.00
Human Resources Dir	DP0200	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	SR1400	3	3.00	0	0.00	0	0.00	0	0.00
Professional Spec	SR1100	6	5.50	0	0.00	0	0.00	0	0.00
Program Mgr 1	SR1100	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTE		62	61.50	0	0.00	0	0.00	0	0.00
Department Totals		62	61.50	56	56.00	50	50.50	(6)	(5.50)

# 09 Register of Deeds-At a Glance

Mission	To record all documents pertaining to real estate and documents relative to the Uniform Commercial Code. To maintain the integrity of all official records and offer courteous, friendly, and expeditious service to all who use the Register’s Office.			
Budget Summary		2007-08	2008-09	2009-10
	Expenditures and Transfers:			
	GSD General Fund	\$ 2,462,900	\$ 389,300	\$ 333,300
	Special Purpose Fund	300,000	276,000	230,000
	Total Expenditures and Transfers	\$ 2,762,900	\$ 665,300	\$ 563,300
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 6,300,000	\$ 3,026,000	\$ 1,130,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$ 6,300,000	\$ 3,026,000	\$ 1,130,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$ 6,300,000	\$ 3,026,000	\$ 1,130,000
	Expenditures Per Capita	\$ 4.51	\$ 1.09	\$ 0.92
Positions	Total Budgeted Positions	0	0	0
Contacts	Register of Deeds: Bill Garrett email: bill.garrett@nashville.gov Financial Manager: Connie Brookshire email: connie.brookshire.nashville.gov  Sommet Center 501 Broadway 37203 Phone: 862-6790 FAX: 880-2039			



# 09 Register of Deeds-At a Glance

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## Accomplishments

- Increased the number of Internet customers to 350
  - Increased the number of E-filing customers to 65
  - Plat Scanning Project (phase 2)
  - Image Cropping Completed
  - Back Indexing
  - Index Book Scanning project completed - every index book has been scanned and is available on the Internet to subscribers
  - Customer service tracking system - great response from customer follow-up calls
  - New Feature on Planning Commission website where user can click button on parcel to display a digital image of their deed. To this point, a subscription was required to display any deed. This change allows the one time or occasional users to display a copy of their deed(s)
  - Exception processing system written in-house with MS Access. Deeds recorded with errors by the filer are now processed electronically instead of manually
- 

## Goals

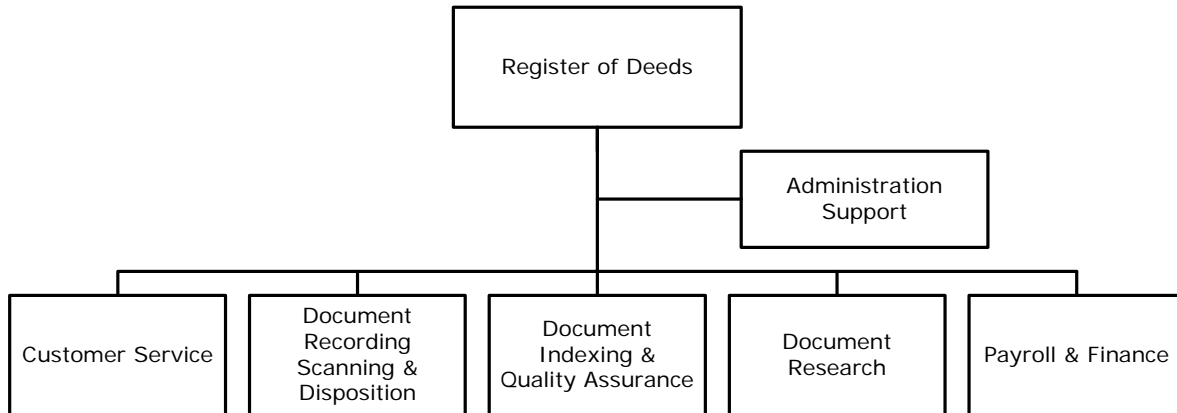
- Property Fraud Alert Service
  - Continue to work with ITS on offsite replication of Image and Database Servers
  - Visiting other register's offices for new technology ideas
  - Provide efficient, customer-friendly service
  - Continue back indexing all records recorded from 1964-1999
- 

## Strategic Issues

- Monitor legislation, which impacts the services provided by, and revenues collected by, Register of Deeds Offices
- Involvement in national property record organizations to remain informed on property record issues
- Continue to offer our customers the latest technology for recording and researching property records

# 09 Register of Deeds-At a Glance

## Organizational Structure



## Programs

Administration

Computer

# 09 Register of Deeds-At a Glance

## Budget Changes and Impact Highlights

Recommendation		Impact
<b>Administration</b>		
Reduction of miscellaneous operating expenses	\$ (9,300)	No impact on performance
Internal Service Charges*	(39,200)	Delivery of centrally provided services including information systems, facility maintenance, security, fleet management, postal, radio, and surplus property
Travel Reduction	(7,500)	Reduction of out of town and air travel, tuition, and registration
<b>General Services District Total</b>	(56,000)	
<b>Special Purpose Funds Total</b>	(46,000)	
<b>TOTAL</b>	\$ (102,000)	

\* See Internal Service Charges section for details

# 09 Register of Deeds-At a Glance

## Administration

The purpose of the Administration program is to record index and maintain property records and other documents as specified by TCA.

<b>Budget &amp; Performance Summary</b>		<b>2008 Budget</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>FY09-FY10 Difference</b>	<b>FY09-FY10 % Change</b>
<b>Budget:</b>	GSD General Fund	\$2,462,900	\$2,893,847	\$389,300	\$336,200	\$(53,100)	(13.6)%
<b>FTEs:</b>	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0%
<b>Performance</b>							
Total number of documents recorded		NA	NA	NA	\$110,000		

## Computer

The purpose of the Computer program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

<b>Budget &amp; Performance Summary</b>		<b>2008 Budget</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>FY09-FY10 Difference</b>	<b>FY09-FY10 % Change</b>
<b>Budget:</b>	Special Purpose Fund	\$300,000	\$12,765	\$276,000	\$230,000	\$(46,000)	(16.7)%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0%
<b>Performance</b>							
Total revenue is based on a \$2 fee for the filing and recording of certain instruments		NA	NA	NA	\$220,000		

# 09 Register of Deeds-Financial

GSD General Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,970,500	2,376,515	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	8,000	692	6,500	6,500	0	0.00%
Travel, Tuition, and Dues	19,500	31,214	16,000	1,900	(14,100)	(88.13)%
Communications	39,000	23,231	22,700	22,200	(500)	(2.20)%
Repairs & Maintenance Services	5,800	7,516	800	800	0	0.00%
Internal Service Fees	254,500	250,614	204,800	165,600	(39,200)	(19.14)%
Other Expenses	165,600	203,915	138,500	136,300	(2,200)	(1.59)%
TOTAL OTHER SERVICES	492,400	517,182	389,300	333,300	(56,000)	(14.38)%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,462,900</b>	<b>2,893,697</b>	<b>389,300</b>	<b>333,300</b>	<b>(56,000)</b>	<b>(14.38)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,462,900</b>	<b>2,893,847</b>	<b>389,300</b>	<b>333,300</b>	<b>(56,000)</b>	<b>(14.38)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	6,000,000	4,928,169	2,750,000	900,000	(1,850,000)	(67.27)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>6,000,000</b>	<b>4,928,169</b>	<b>2,750,000</b>	<b>900,000</b>	<b>(1,850,000)</b>	<b>(67.27)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>6,000,000</b>	<b>4,928,169</b>	<b>2,750,000</b>	<b>900,000</b>	<b>(1,850,000)</b>	<b>(67.27)%</b>
<b>Expenditures Per Capita</b>	<b>\$ 4.02</b>	<b>\$ 4.72</b>	<b>\$ 0.64</b>	<b>\$ 0.54</b>	<b>\$ (0.10)</b>	<b>(14.38)%</b>

# 09 Register of Deeds-Financial

Special Purpose Fund						
	FY 2008 Budget	FY 2008 Actuals	FY 2009 Budget	FY 2010 Budget	FY09-FY10 Difference	FY09-FY10 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	460	0	0	0	0.00%
Repairs & Maintenance Services	25,000	3,780	10,000	10,000	0	0.00%
Internal Service Fees	5,000	0	0	0	0	0.00%
Other Expenses	270,000	8,525	266,000	220,000	(46,000)	(17.29)%
<b>TOTAL OTHER SERVICES</b>	<b>300,000</b>	<b>12,765</b>	<b>276,000</b>	<b>230,000</b>	<b>(46,000)</b>	<b>(16.67)%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>300,000</b>	<b>12,765</b>	<b>276,000</b>	<b>230,000</b>	<b>(46,000)</b>	<b>(16.67)%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>300,000</b>	<b>12,765</b>	<b>276,000</b>	<b>230,000</b>	<b>(46,000)</b>	<b>(16.67)%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	300,000	0	276,000	230,000	(46,000)	(16.67)%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	22,435	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>300,000</b>	<b>22,435</b>	<b>276,000</b>	<b>230,000</b>	<b>(46,000)</b>	<b>(16.67)%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>300,000</b>	<b>22,435</b>	<b>276,000</b>	<b>230,000</b>	<b>(46,000)</b>	<b>(16.67)%</b>
<b>Expenditures Per Capita</b>	<b>\$ 0.49</b>	<b>\$ 0.02</b>	<b>\$ 0.45</b>	<b>\$ 0.38</b>	<b>\$ (0.07)</b>	<b>(16.67)%</b>